

CONVENTIONS, ARTS & ENTERTAINMENT

Impact Analysis Report

OVERVIEW

The Conventions, Arts and Entertainment Department is responsible for the collection of fees related to the Office of Cultural Affairs activities. These include various event permit and use permit fees.

The Office of Cultural Affairs fees and charges program has previously been designated as not subject to full cost recovery requirements. For 2004-2005, the revenue is expected to increase by \$1,200 due to the proposed fee increase for Paseo/Plaza Use Permit Fees.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Changes are proposed to the 2004-2005 Paseo/Plaza Use permit fees. The permit fees would increase from \$60 to \$100 per event, and the permit amendment fee would increase from \$30 to \$50. Also included is an amendment to the Gated Event on Public Property Fee to include a maximum fee limit of \$15 per person. No significant reduction in permit application or usage of the plaza is expected.

NOTIFICATION

General public notice of the proposed fee changes will be provided through published Council hearing dates and a minimum of ten days for public review of the 2004-2005 Proposed Fees and Charges Report.

DEPARTMENTAL FEES & CHARGES
CONVENTIONS, ARTS AND ENTERTAINMENT

Service	Adopted 2003-2004 Fee	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Prop'd Fee
OFFICE OF CULTURAL AFFAIRS CONVENTION & CULTURAL AFFAIRS FUND (536)									
1. Private Property Event Permit		Category II	65.0%		59,233	39,500	39,500	66.7%	66.7%
a. Vehicle sales events:	\$1,000 per event			No Change					
b. Non-vehicle sale events:	\$500 per event			No Change					
2. Paseo/Plaza Use Permit Fee		Category II							
a. Permit Fee	\$60		15.4%	\$100	11,464	1,800	3,000	15.7%	26.2%
b. Permit Amendment Fee	\$30			\$50					
3. Gated Event on Public Property Fee	5% of gross gate receipts	Category II	85.3%	5% of gross gate receipts (maximum per person attendance fee of \$15)	11,464	10,000	10,000	87.2%	87.2%
TOTAL			60.9%		82,161	51,300	52,500	62.4%	63.9%
TOTAL DEPARTMENT - GENERAL FUND					N/A	N/A	N/A	N/A	N/A
TOTAL DEPARTMENT - NON-GENERAL FUND					82,161	51,300	52,500	62.4%	63.9%
TOTAL DEPARTMENT - CATEGORY I					N/A	N/A	N/A	N/A	N/A
TOTAL DEPARTMENT - CATEGORY II					82,161	51,300	52,500	62.4%	63.9%
TOTAL DEPARTMENT					82,161	51,300	52,500	62.4%	63.9%